

# City of Waukesha Transit Commission

2015 Annual Agency Profile

## General Information

### Urbanized Area Statistics - 2010 Census

35 Milwaukee, WI  
546 Square Miles  
1,376,476 Population  
35 Pop. Rank out of 498 UZAs

### Service Consumption

6,962,635 Annual Passenger Miles (PMT)  
1,116,971 Annual Unlinked Trips (UPT)  
3,804 Average Weekday Unlinked Trips  
1,788 Average Saturday Unlinked Trips  
1,000 Average Sunday Unlinked Trips

### Database Information

NTDID: 50096  
Reporter Type: Full Reporter

### Service Area Statistics

43 Square Miles  
141,642 Population

### Service Supplied

1,320,668 Annual Vehicle Revenue Miles (VRM)  
84,662 Annual Vehicle Revenue Hours (VRH)  
41 Vehicles Operated in Maximum Service (VOMS)  
59 Vehicles Available for Maximum Service (VAMS)

## Modal Characteristics

### Modal Overview

Mode	Vehicles Operated in Maximum Service		Revenue Vehicles	Uses of Capital Funds			Total
	Directly Operated	Purchased Transportation		Systems and Guideways	Facilities and Stations	Other	
Bus	20 <sup>2</sup>	- <sup>2</sup>	\$3,255,675	\$0	\$151,895	\$21,228	\$3,428,798
Commuter Bus	-	12	\$0	\$0	\$0	\$0	\$0
Demand Response	5 <sup>2</sup>	4 <sup>2</sup>	\$0	\$0	\$0	\$0	\$0
Total	25	16	\$3,255,675	\$0	\$151,895	\$21,228	\$3,428,798

### Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years <sup>1</sup>
Bus	\$5,441,857 <sup>2</sup>	\$910,271 <sup>2</sup>	\$3,428,798	3,287,230	938,423	849,669	61,015	10.7	29	20 <sup>2</sup>	31.0%	8.7
Commuter Bus	\$2,243,293	\$487,734	\$0	3,608,837	164,547	382,421	15,744	0.0	16	12	25.0%	
Demand Response	\$628,279 <sup>2</sup>	\$68,123 <sup>2</sup>	\$0	66,568	14,001	88,578	7,903	0.0	14	9 <sup>2</sup>	35.7%	5.4
Total	\$8,313,429	\$1,466,128	\$3,428,798	6,962,635	1,116,971	1,320,668	84,662	10.7	59	41	30.5%	

### Performance Measures

Mode	Service Efficiency		Mode	Service Effectiveness		
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour		Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile
Bus	\$6.40	\$89.19	Bus	\$1.66	\$5.80	1.1
Commuter Bus	\$5.87	\$142.49	Commuter Bus	\$0.62	\$13.63	0.4
Demand Response	\$7.09	\$79.50	Demand Response	\$9.44	\$44.87	0.2
Total	\$6.29	\$98.20	Total	\$1.19	\$7.44	0.8



#### Notes:

<sup>1</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

<sup>2</sup>Includes data for a contract with another reporter.

\*This agency has a purchased transportation relationship in which they buy service from Milwaukee County Transit System (NTDID: 50008), and in which the data are captured in this report for mode MB/DO.

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## Financial Information

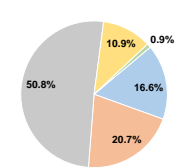
### Sources of Operating Funds Expended

Fare Revenues	\$1,466,128	16.6%
Local Funds	\$1,830,952	20.7%
State Funds	\$4,488,158	50.8%
Federal Assistance	\$966,204	10.9%
Other Funds	\$76,467	0.9%
Total Operating Funds Expended	\$8,827,909	100.0%

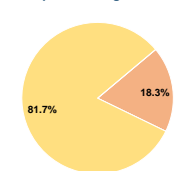
### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$627,502	18.3%
State Funds	\$0	0.0%
Federal Assistance	\$2,801,296	81.7%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$3,428,798	100.0%

### Operating Funding Sources



### Capital Funding Sources



### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$5,157,531	62.0%
Materials and Supplies	\$654,981	7.9%
Purchased Transportation	\$2,203,383	26.5%
Other Operating Expenses	\$297,534	3.6%
Total Operating Expenses	\$8,313,429	100.0%
Reconciling OE Cash Expenditures	\$514,480	
Purchased Transportation (Reported Separately)		